

Department of Mental Health Dashboard

Principal missions for the department:

- (1) The prevention of mental disorders, developmental disabilities, substance abuse, and compulsive gambling;
- (2) The treatment, habilitation, and rehabilitation of Missourians who have those conditions; and
- (3) The improvement of public understanding and attitudes about mental disorders, developmental disabilities, substance abuse, and compulsive gambling.



Ask me about OPEX!



It's about defining goals.



It's about measuring progress.

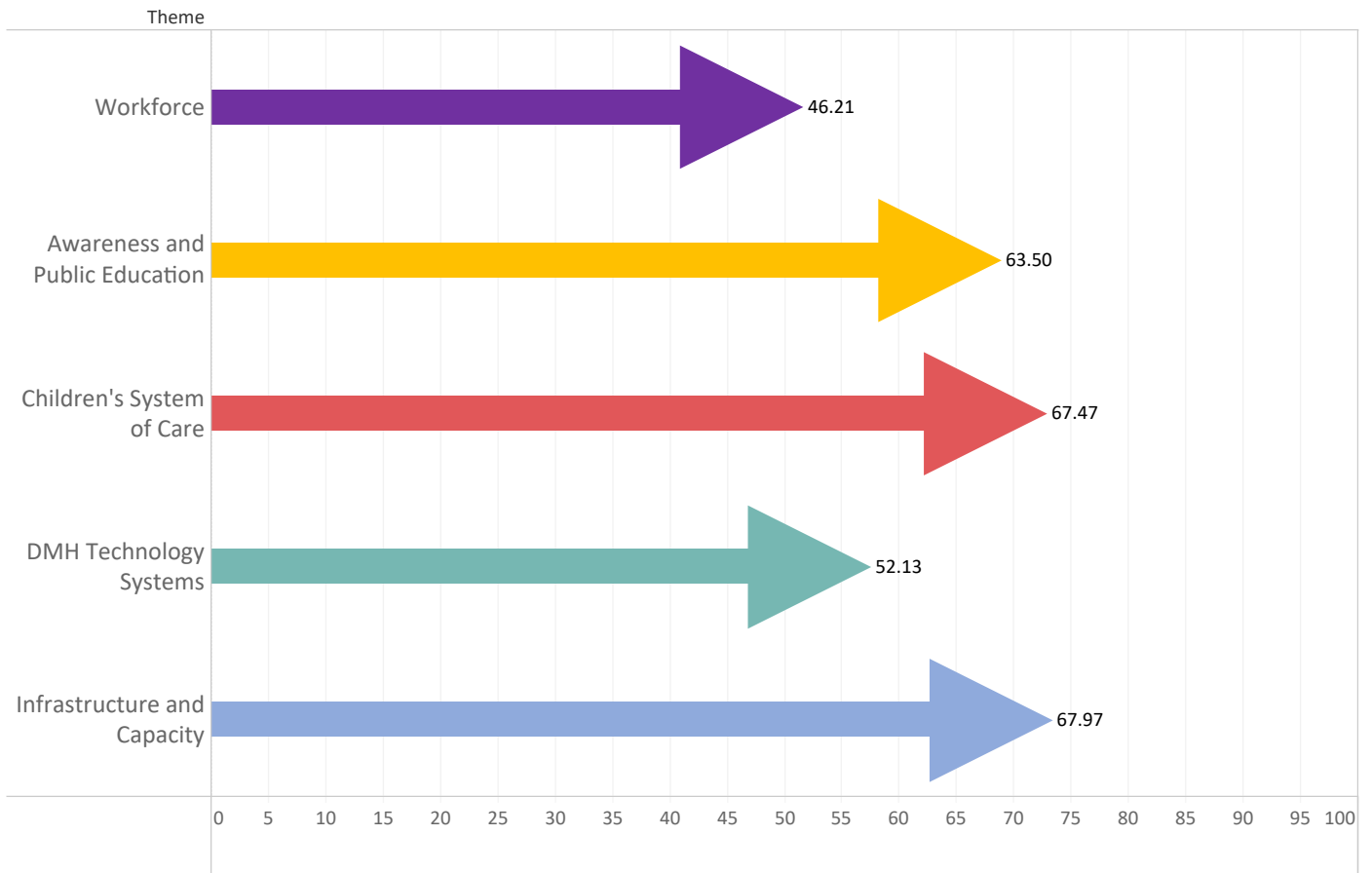


It's about communicating.

Always Improving

Always Learning

Placemat Theme Progress

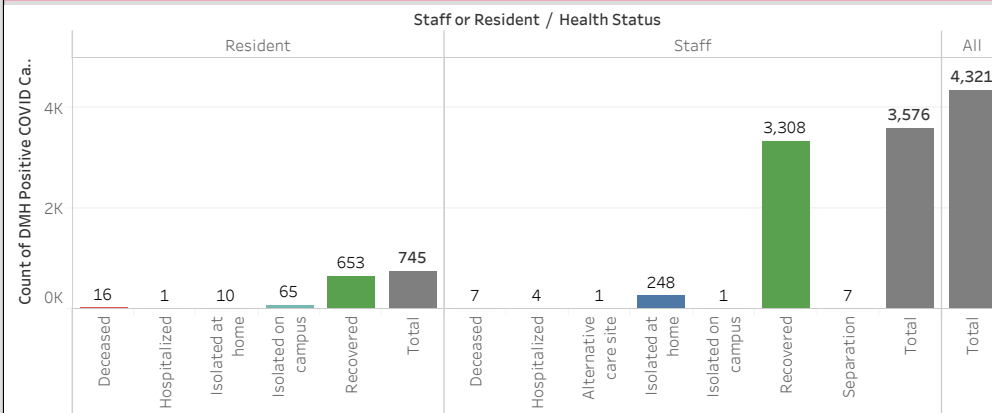


DMH Facilities and
Offices

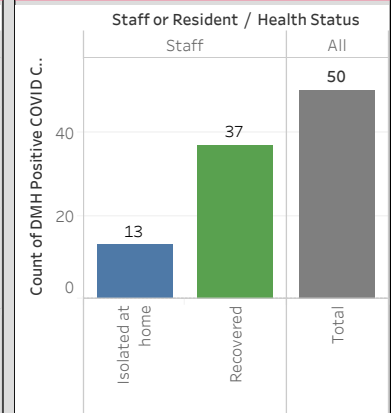
DMH Facilities and
Offices by Location

DMH Community

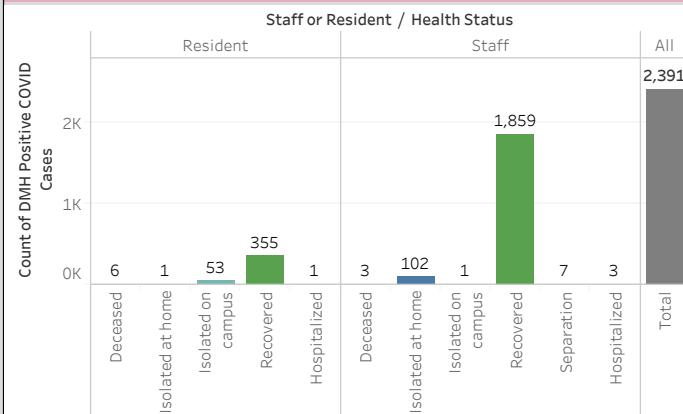
DMH Positive Cases



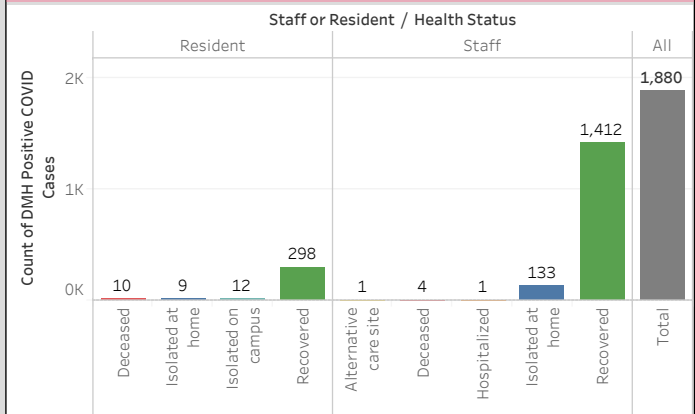
Admin/DO/DOP Positive Cases



DBH Positive Cases



DD Positive Cases



Staff Health Status Summary

Facility	Hospitalized	Isolated at h..	Recovered	Separated	Grand Total
Total Staff	4	248	3,308	7	3,567
ASO		1	7		8
BHC		4	255		259
CBM		4	113		117
CMRO		4	19		23
CO		35	89		124
DDTC-SC		2	128		130
DDTC-St. C			113		113
FSH		41	463	1	505
HCPH	1	21	70		92
HHC		3	132		135
HSO		4	7		11
JSO		3	4		7
KCRO			39		39
KSO			9		9
NMPRC		5	161		166
NWCS		8	328		336
PBSO		8	11		19
RSO		3	13		16
SEMORS-PB		20	56		76
SEMORS-S		35	39		74
SLFTC-N	1	5	64	2	72
SLFTC-S		1	259	4	264
SLRO		9	83		92
SMMHC	1	11	699		711
SPRO		5	11		16
SRO		7	9		16
SWCS	1	9	127		137

Staff Deaths

Facility	Alternative care site	Deceased	Isolated on campus
CBM			1
DDTC-SC	1	1	
HHC		1	
KCRO		1	
SLFTC-S		2	
SLRO		1	
SMMHC		1	
Total	1	7	1

Patients/Residents Health Status Summary

Facility	Hospitalized	Isolated on campus	Recovered	Grand Total
Total Resi..	1	65	653	719
BHC		1	59	60
CBM		3	33	36
DDTC-SC			29	29
DDTC-St. C			22	22
FSH	1	41	92	134
HCPH		4	11	15
HHC			40	40
NMPRC		1	45	46
NWCS			73	73
SEMORS-PB		2	31	33
SEMORS-S		9	14	23
SLFTC-N			13	13
SLFTC-S			37	37
SMMHC		4	124	128
SWCS			30	30

Patients/Residents Deaths

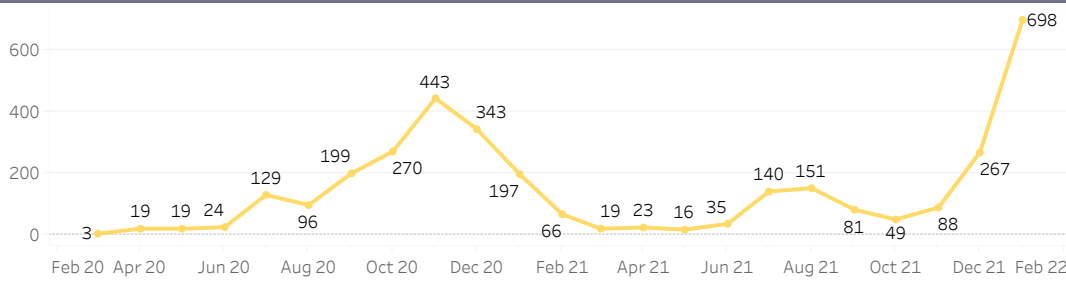
Facility	Deceased
BHC	3
DDTC-SC	2
HHC	2
NWCS	2
SLFTC-S	1
SMMHC	5
SWCS	1
Total	16

DMH Facilities and
Offices

DMH Facilities and
Offices by Location

DMH Community

DD Community Cases by Event Date



DD Community COVID-19 Cases By Regional Office

	FY 2020 Q3	FY 2020 Q4	FY 2021 Q1	FY 2021 Q2	FY 2021 Q3	FY 2021 Q4	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	Grand Total
Albany Regional Office			46	63	19	2	24	18	45	209
Central Missouri Regional Office		5	52	152	24	10	35	37	120	416
Hannibal Regional Office		1	7	76	19	6	11	16	41	173
Joplin Regional Office		9	22	60	20	4	17	35	42	203
Kansas City Regional Office	1	13	45	202	79	8	67	94	113	592
Kirksville Regional Office			9	32	6	9	13	24	19	107
Poplar Bluff Regional Office		1	12	35	11	4	25	13	35	126
Rolla Regional Office		3	32	83	30	7	61	29	69	302
Sikeston Regional Office		3	49	80	9		16	12	35	200
Springfield Regional Office			57	72	23	8	47	23	51	279
St Louis Regional Office	2	27	93	201	42	16	54	102	128	646
Grand Total	3	62	424	1,055	282	74	370	403	698	3,248

DD Community Consumer Deaths
Related to COVID-19

97

DD Community Providers that have had a Positive
Individual

330

DBH Community
Consumer Deaths Due to
COVID-19

19

DBH Community Staff
Deaths Due to COVID-19

8

DBH Community
Providers with a Positive
Individual

63

DBH Community Positive
Consumers

2,622

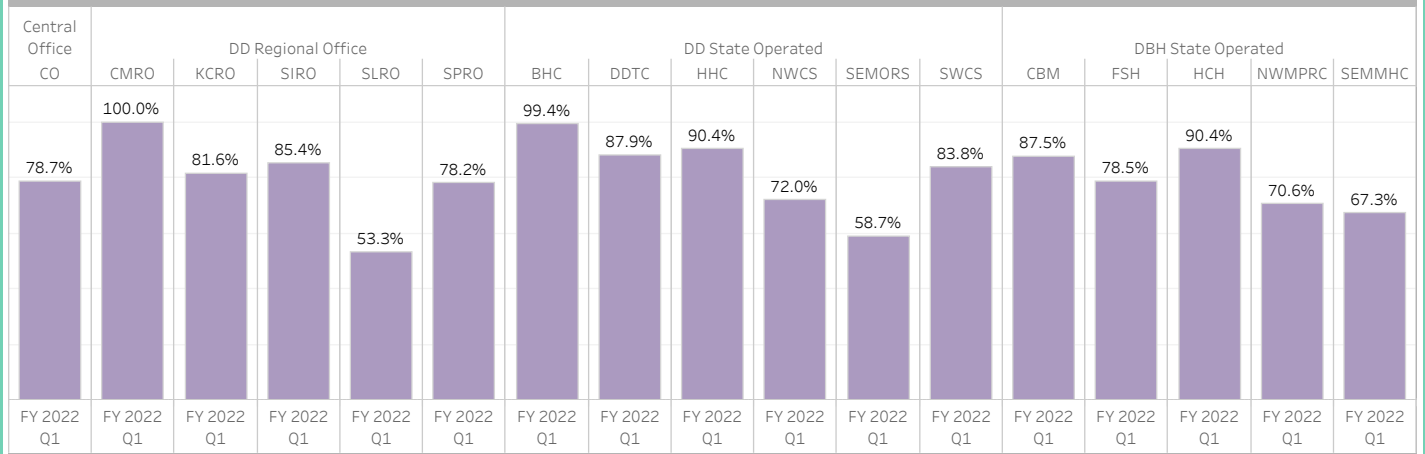
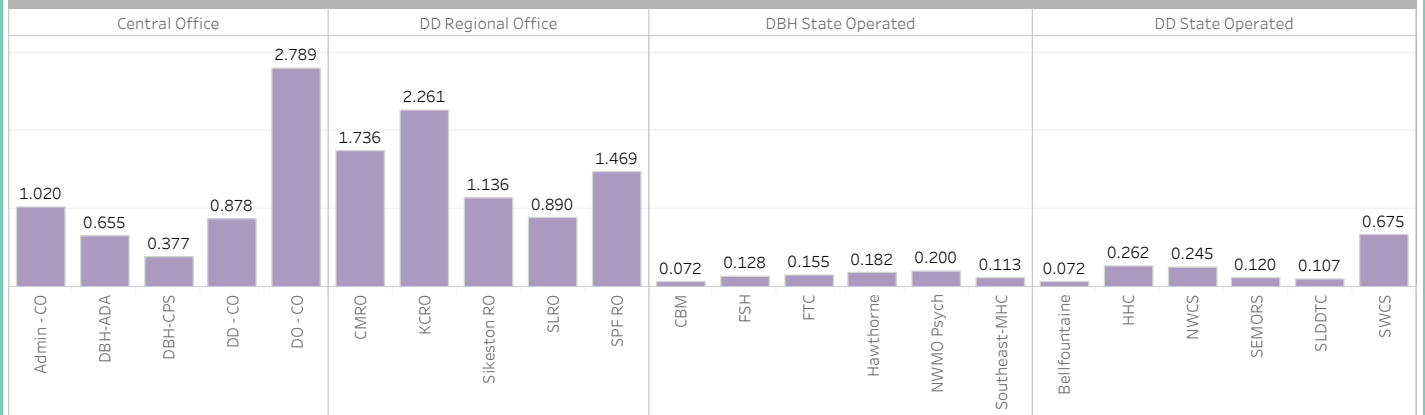
DBH Community Positive
Staff

1,755

Engage and MoLearning

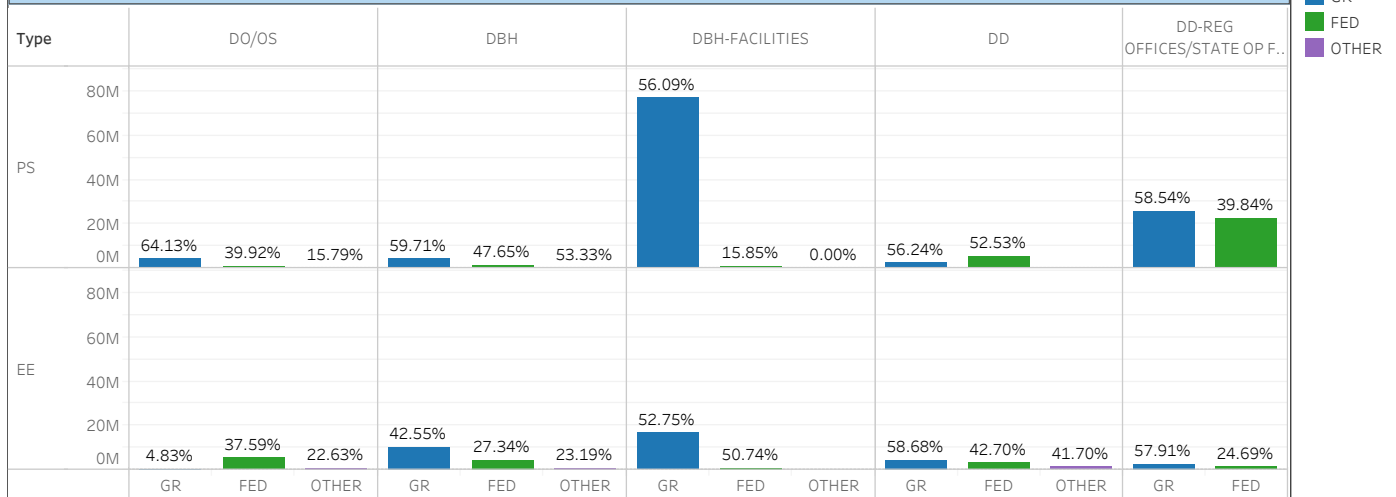
DMH Budget Expended

Payments Processed

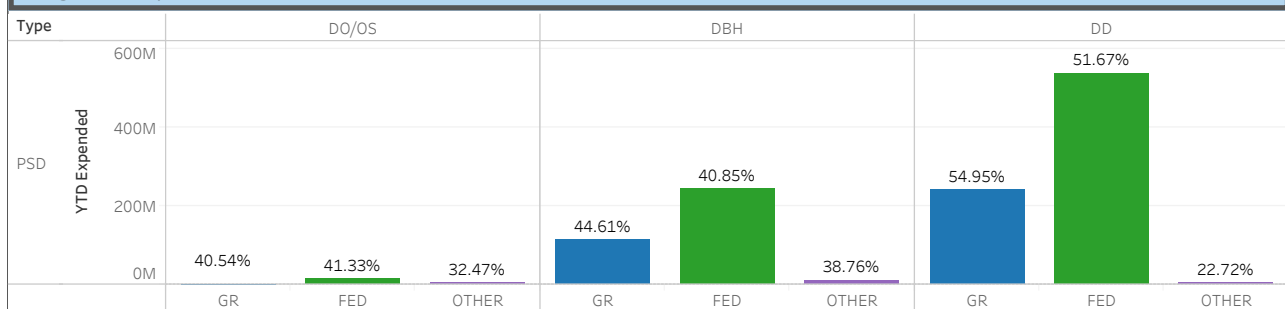
% Completed Engage Evaluations: FY22Q1**Average MoLearning Hours Per Staff November 2021**

Expenditures by Division through January 2022

Personal Services and Expense & Equipment

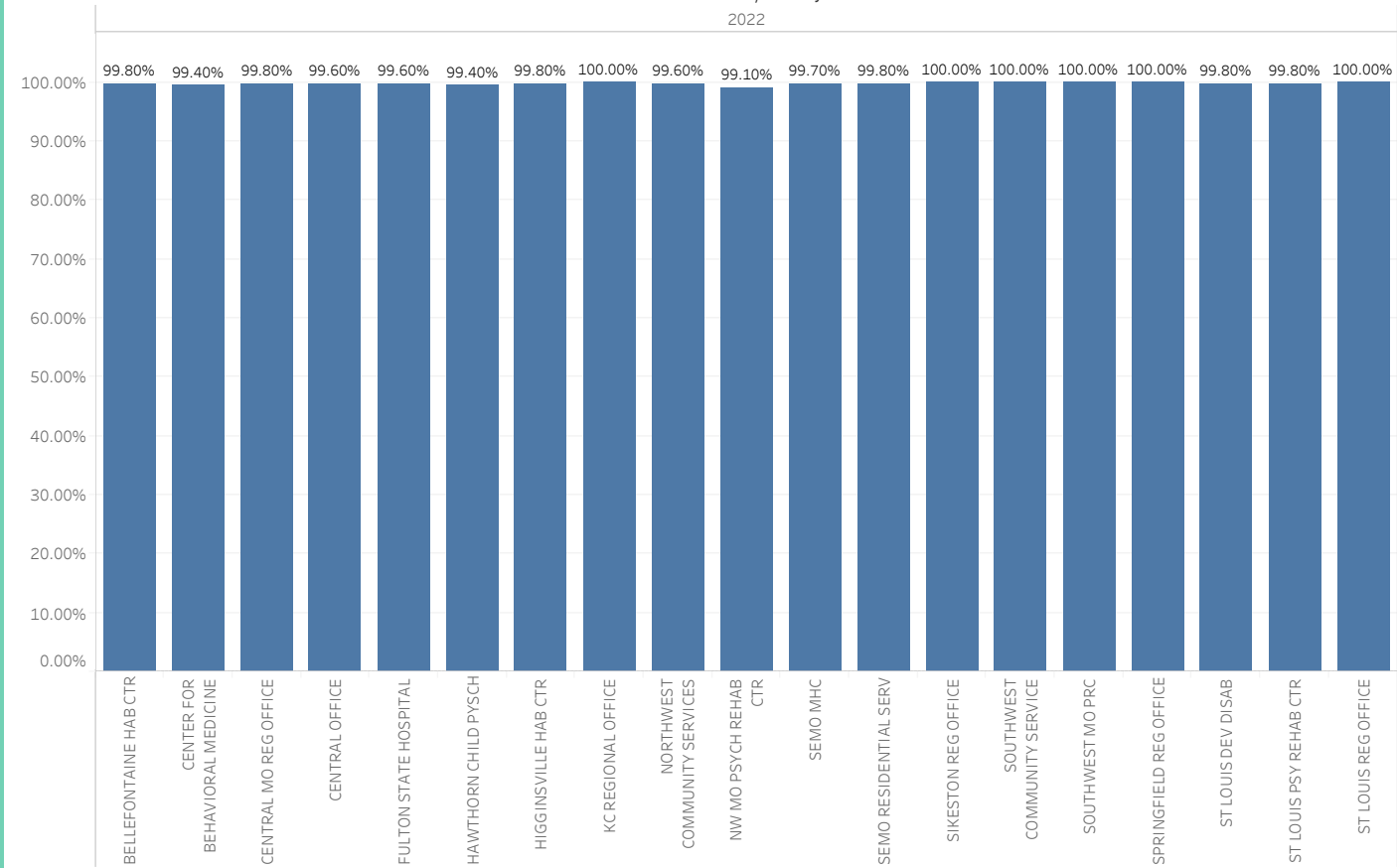


Program Expenditures



Percent of Payments Processed Without Error

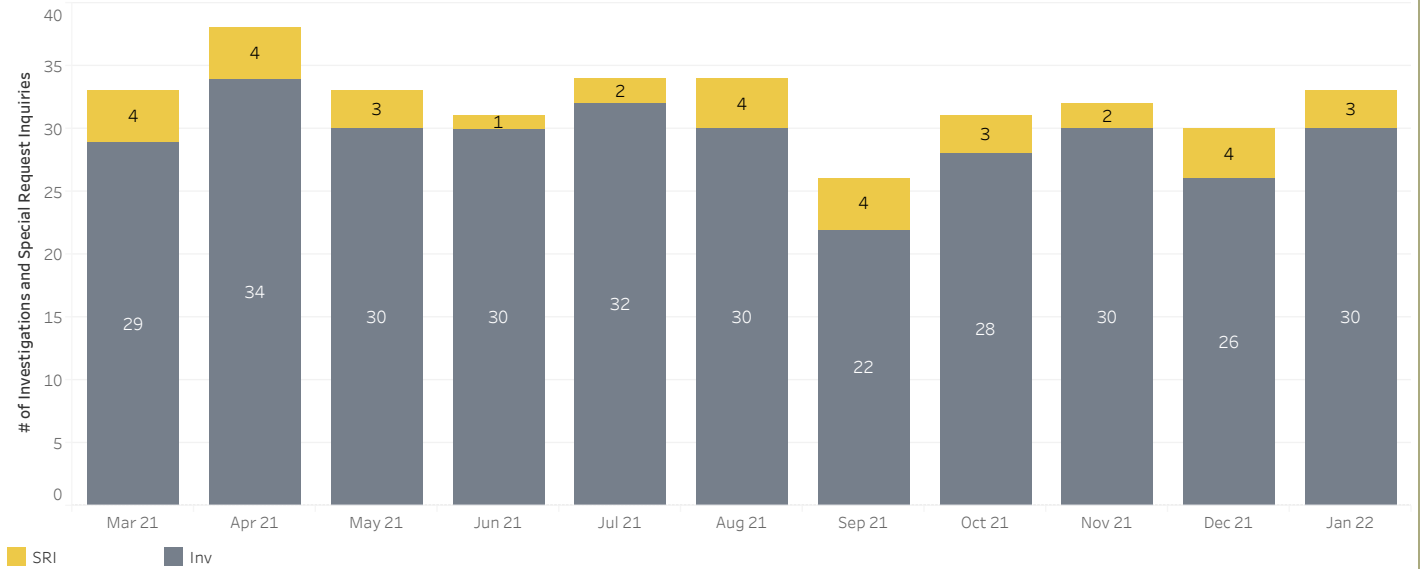
Fiscal Year / Facility
2022



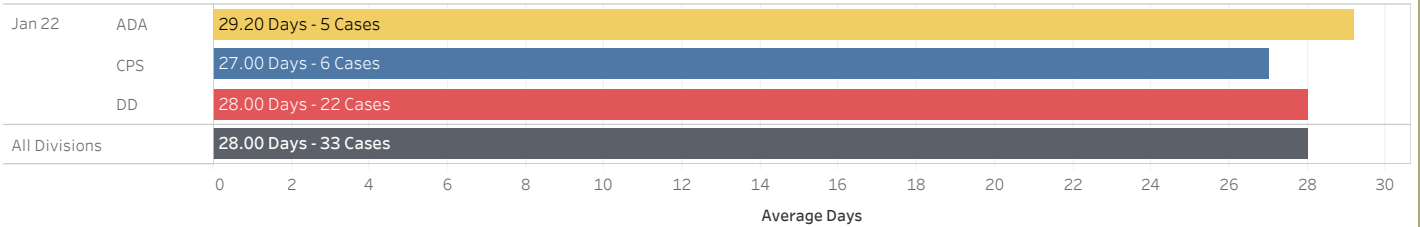
Investigations

Licensing and
Certification

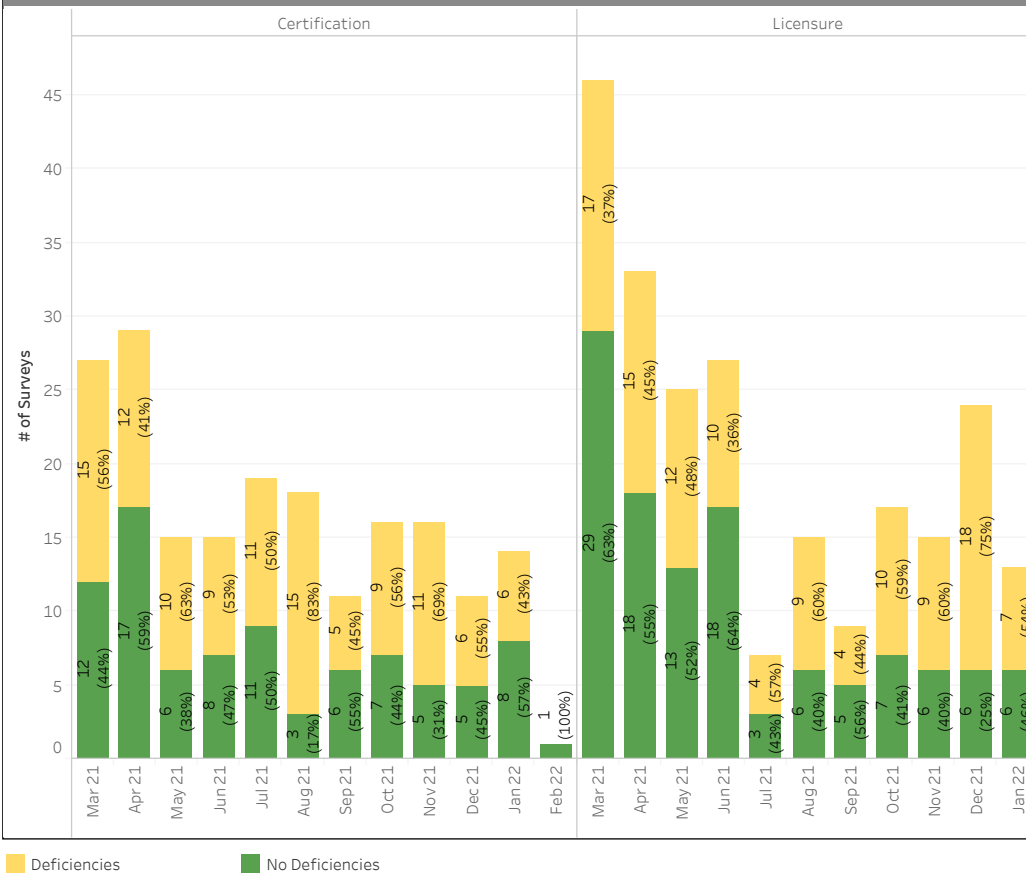
Investigations Completed



Avg Days Assigned to Final or Preliminary Report (non-ICF) Last Month



L&C Surveys

Staff POC Compliance for
Last MonthApplications Received Last
Month

	Jan 22
Certification	17
Licensure	25

Certification Deficiencies
Last Month

Background Screening	5
Environment/Safety	2
Health	5
Staff Training	4
Individual Rights	1
Policies & Procedures	0

Licensure Deficiencies Last
Month

Background Screening	1
Health	6
Staff Training	1
Policies & Procedures	2
Individual Rights	3
Environment/Safety	2

Waiver

Independence/
Self-SufficiencyService Capacity/
InfrastructureService Capacity/
InfrastructureService Capacity/
Infrastructure

Quality Outcome

Workforce



Improving lives THROUGH supports and services
THAT FOSTER self-determination.

MISSOURI DEPARTMENT OF HEALTH

Waiver

People on the Waiver Waitlist

Waitlist Group	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022
In-Home UR Score 0 to 11	184	180	162	142	152	126
In-Home UR Score 12	33	28	22	23	20	20
Residential UR Score 12	79	75	69	81	79	66
Grand Total	296	283	253	246	251	212

Available DD Waiver Slots FY2022

Waiver Type	
Community	561
Comprehensive	459
Lopez	25
Partnership	913

People Served by Waiver

Waiver Type	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022
Community	4,610	4,661	4,694	4,710	4,748	4,776
Comprehensive	8,472	8,483	8,493	8,512	8,532	8,535
Lopez	323	327	329	326	327	323
Partnership	2,247	2,237	2,220	2,221	2,209	2,194
Grand Total	15,652	15,708	15,736	15,769	15,816	15,828

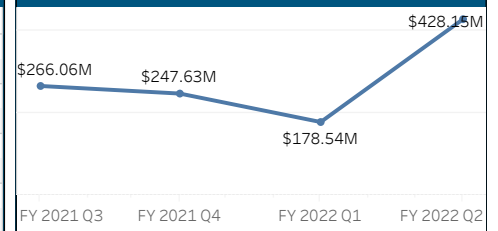
Expenditures by Waiver

as of 1/31/2022 7:58:20 AM

Billed Waiver		FY 2021 Q3	FY 2021 Q4	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3
Community	Average Expenditures Per Person	\$7,092	\$5,334	\$5,055	\$9,915	\$2,442
	Total Paid	\$25.36M	\$19.93M	\$19.40M	\$40.86M	\$8.61M
Comprehensive	Average Expenditures Per Person	\$29,287	\$27,545	\$19,035	\$45,966	\$14,463
	Total Paid	\$237.40M	\$225.12M	\$156.54M	\$382.62M	\$109.80M
MOCDD	Average Expenditures Per Person	\$3,909	\$2,405	\$1,998	\$5,779	\$1,268
	Total Paid	\$1.11M	\$0.66M	\$0.51M	\$1.65M	\$0.27M
Partnership	Average Expenditures Per Person	\$1,407	\$1,144	\$1,236	\$1,797	\$591
	Total Paid	\$2.20M	\$1.92M	\$2.08M	\$3.02M	\$0.73M

Waiver Expenditures Over Time

as of 1/31/2022 7:58:20 AM



Waiver

Independence/
Self-Sufficiency

Service Capacity/
Infrastructure

Service Capacity/
Infrastructure

Service Capacity/
Infrastructure

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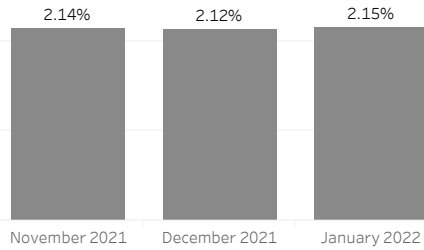
www.dofdm.gov/div-dev-disabilities

MISSOURI DEPARTMENT OF MENTAL HEALTH

Independence/ Self-Sufficiency

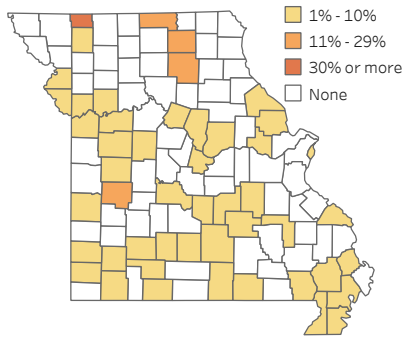
Assistive Technology

% Consumers with Assistive Technology



January 2022

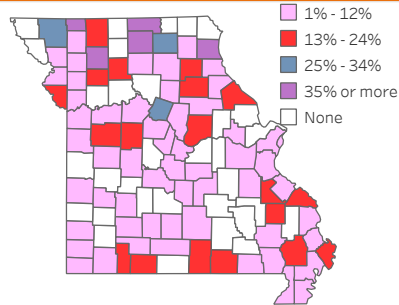
% of Individuals with open Waiver EOC authorized for technology (Assistive Technology or Remote Supports)



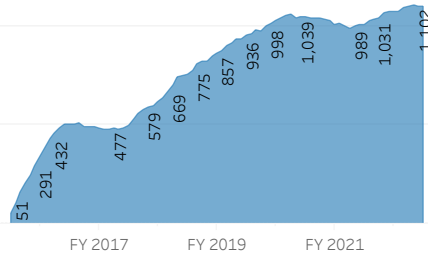
Employment Services

January 2022

% of Individuals ages 14-64 with open Waiver EOC authorized for employment services

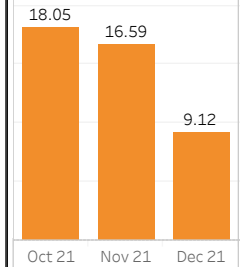


Number of Consumers with an Employment Service Authorization

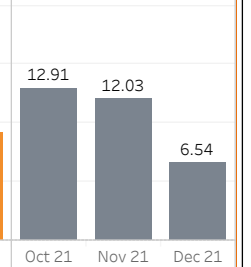


Self Directed Services

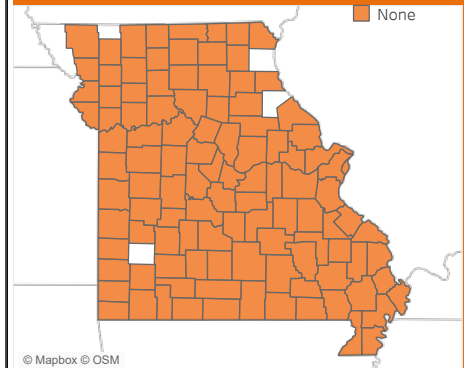
Average Days to Process New DSP Employee

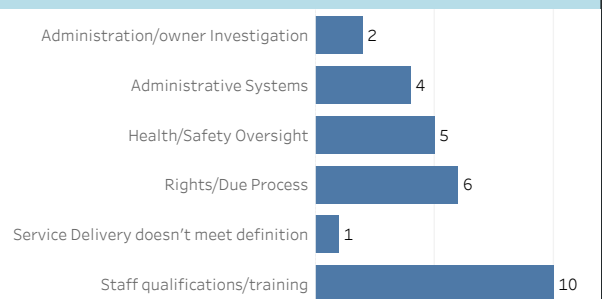


Average Days to Process New Referral



Individuals using Self-Directed Services (SDS) Best practice goal is 23%





Waiver

Independence/
Self-SufficiencyService Capacity/
InfrastructureService Capacity/
InfrastructureService Capacity/
Infrastructure

Quality Outcome

Workforce



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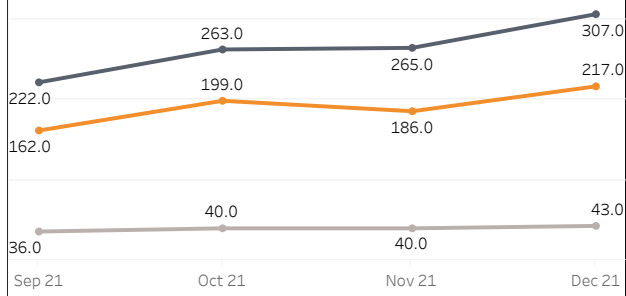
www.dmh.mo.gov/dev-disabilities

MISSOURI DEPARTMENT OF HEALTH

Mental Health Service Capacity/ Infrastructure

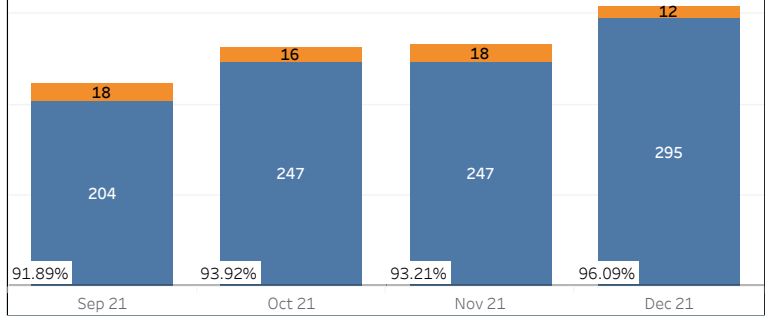
StationMD Usage

Info on StationMD: dmh.mo.gov/dev-disabilities/stationMD



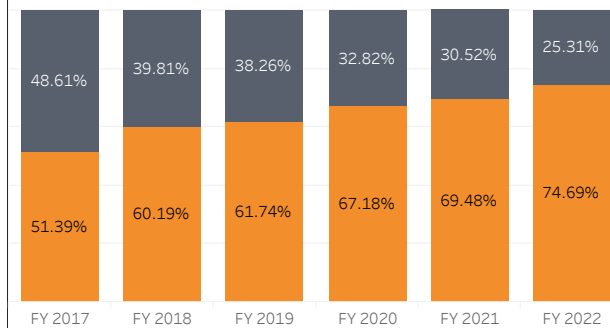
■ # Consults ■ # Individuals ■ # Providers

StationMD Consults that Deflected Emergency Care



■ ER ■ Non ER

Timely Annual Budgets Across Time



■ Late ■ OnTime

Timely Annual Budgets

	December 2021	January 2022	February 2022
Albany	84.38%	81.25%	100.00%
Central Missouri	69.91% 30.09%	73.50%	100.00%
Hannibal	86.84%	89.19%	100.00%
Joplin	78.57%	75.86%	100.00%
Kansas City	69.18% 30.82%	62.14% 37.86%	100.00%
Kirksville	95.65%	94.44%	100.00%
Poplar Bluff	94.87%	97.92%	100.00%
Rolla	87.88%	83.33%	100.00%
Sikeston	78.26%	86.15%	100.00%
Springfield	73.73%	58.47% 41.53%	100.00%
St Louis	54.81% 45.19%	68.42% 31.58%	100.00%

Waiver

Independence/
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Infrastructure

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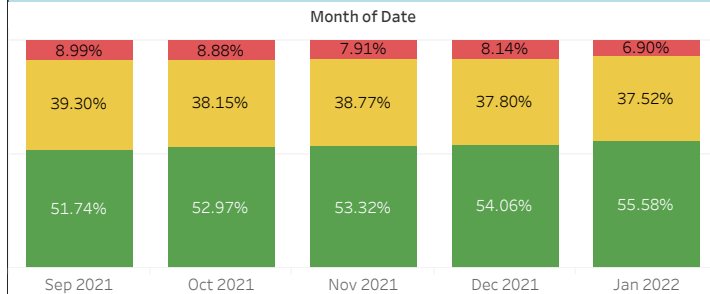


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Mental Health Service Capacity/ Infrastructure

Percent of Residential Individuals by Risk Level



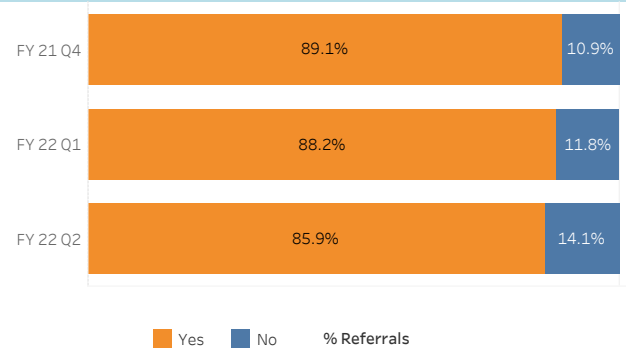
Risk Factor

High Risk

At Risk

No Known Risk

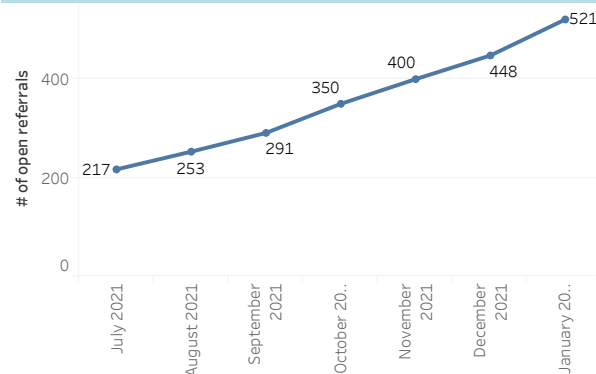
Were Due Process Elements in Place?



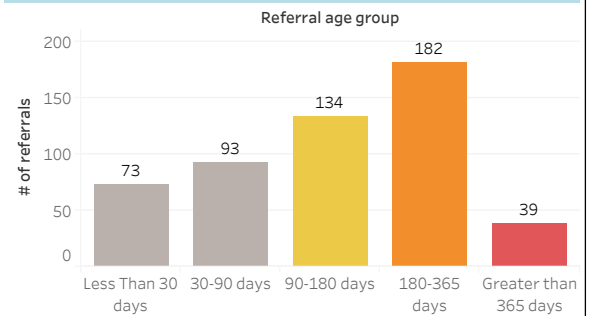
Number of Open Residential Consumer Referrals

521

Number of Open Residential Referrals by Month



Length of Time Open on Consumer Referral Database





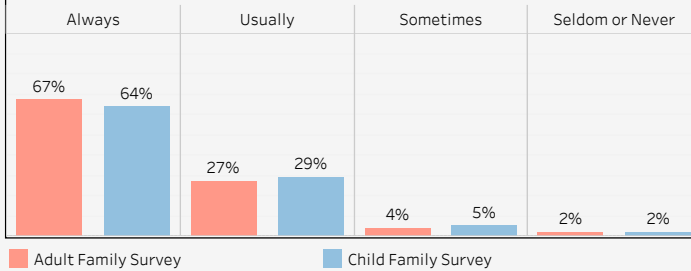
Missouri Quality Outcome: Supports to Families

Family Perspectives on Service Planning from FY20 NCI Family Survey

Families play an important role in service planning. This data is from the NCI Family Surveys, which are surveys mailed to/completed by families of individuals with I/DD. The individual with I/DD must live in the family home and receive at least one service from DD (in addition to support coordination). The **Adult Family Survey (AFS)** is sent to families of adults (age 18+) with I/DD and the **Child Family Survey (CFS)** is sent to families of children (<age 18) with I/DD.

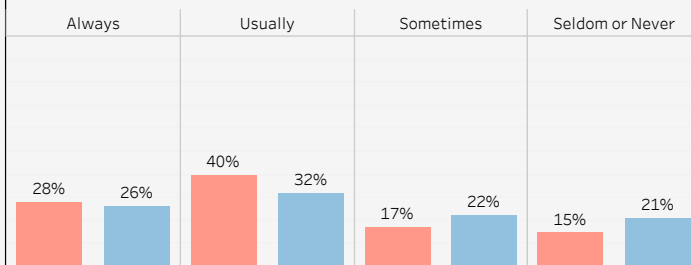
Does the service coordinator respect your family's choices and opinions?

(From FY20; AFS N : 319; CFS N : 217)



Do you have enough information about other public services for which your family is eligible?

(From FY20; AFS N : 280; CFS N : 180)



Do you need help planning for your family member's future with respect to any of the following?

(Results by Year; Categories are not mutually exclusive, therefore N is not given)

	Adult Family Survey				Child Family Survey			
	FY17	FY18	FY19	FY20	FY17	FY18	FY19	FY20
Employment	32%	28%	26%	24%	46%	54%	60%	66%
Financial	32%	36%	31%	33%	62%	58%	62%	58%
Housing	59%	50%	43%	52%	57%	47%	47%	50%
Legal	31%	33%	33%	32%	54%	42%	46%	51%
Medical	32%	28%	29%	27%	45%	49%	48%	45%
Social or Relationships	42%	35%	28%	27%	48%	53%	62%	61%
Transition from School	5%	11%	10%	3%	57%	56%	58%	63%
Recreation or Having Fun	45%	39%	34%	31%	45%	48%	57%	48%
Other	17%	24%	8%	12%	16%	16%	9%	9%

Waiver

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Infrastructure

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State Operated Programs Workforce

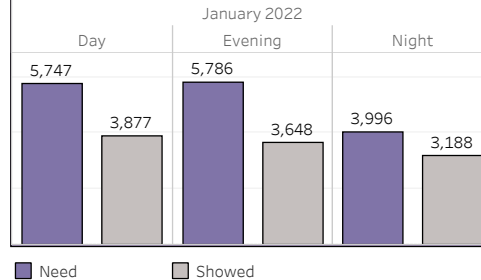
Count of Consumers by Facility: January 2022

Bellefontaine Habilitation Center	92
Higginsville Habilitation Center	45
Northwest Community Services	129
Southeast Missouri Residential Services	71
Southwest Community Services	41
St Louis Developmental Disabilities Treatment Ce..	76

Direct Support Professional Absenteeism Reasons

	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022
# of Staff Holdovers (volunteer/manda..)	4,387	4,891	4,566	4,393	3,310
Call-ins (unexpected)	1,638	1,446	1,406	1,620	1,205
No Call/ No Show	95	181	106	111	97
Pre-Approve Leave (ie. FMLA, vacation, etc.)	2,126	2,139	1,960	1,972	1,778

Direct Support Professional Staffing by Shift January 2022



Percent Staffed

68.99%

BHC	Need	3,203
	Showed	2,852
HHC	Need	1,848
	Showed	1,566
NWCS	Need	4,495
	Showed	2,573
SEMORS: Poplar Bluff	Need	2,377
	Showed	1,258
SEMORS: Sikeston	Need	1,182
	Showed	855
SWCS	Need	2,424
	Showed	1,609

Direct Support Professional Filled Position Changes

	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022
Employees Started	34	43	36	31	38
Employment Ended	46	58	57	45	35
Net Employee Change	-12	-15	-21	-14	3

Facility	January 2022		
	Employees Started	Employment Ended	Net Employee Change
BHC	1	4	-3.00
HHC	7	7	0.00
NWCS	22	10	12.00
OB	4	3	1.00
SEMORS: Poplar Bluff	3	1	2.00
SEMORS: Sikeston	0	2	-2.00
South County	1	0	1.00
St. Charles	0	2	-2.00
SWCS	0	6	-6.00

Community
Served

ICTS & MAT

Overdose
Prevention

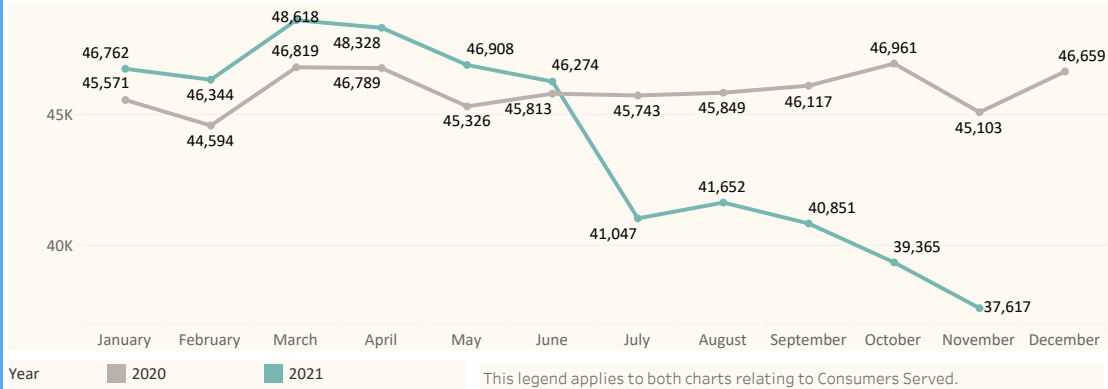
Suicide Deaths

Suicide Rate Map

Vacancies

Monitoring Units

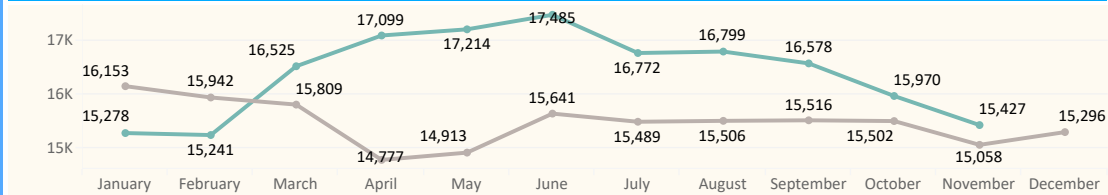
Mental Health Consumers Served by Month



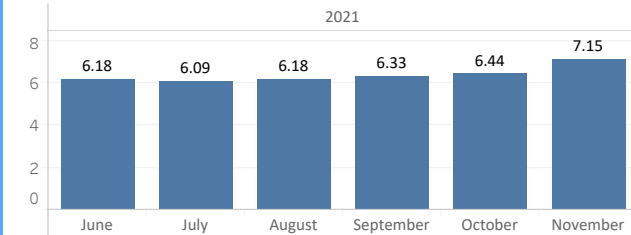
Filters:

Age
2 to 86Gender
AllRace
AllPrimary County
AllService Category
All

Substance Use Disorder Consumers Served by Month



Avg Days to First SUD Service by Program: All



Average Days to First Service Filter

Program
All

Community
Served

ICTS & MAT

Overdose
Prevention

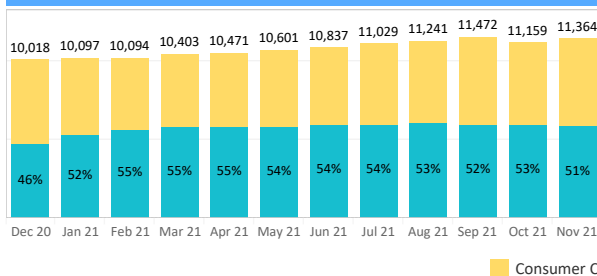
Suicide Deaths

Suicide Rate Map

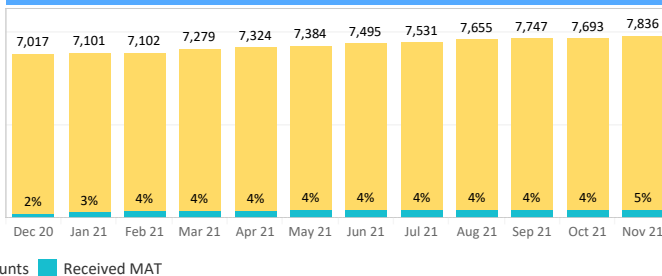
Vacancies

Monitoring Units

Opioid Episodes with Medication Assisted Treatment (MAT)

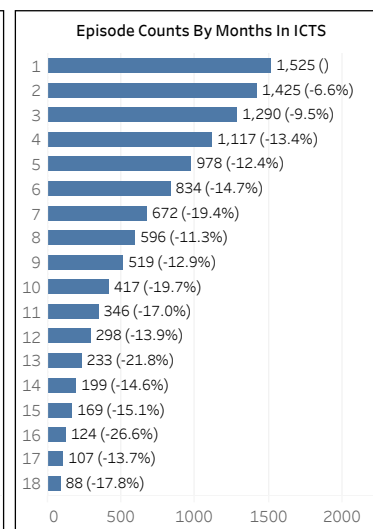
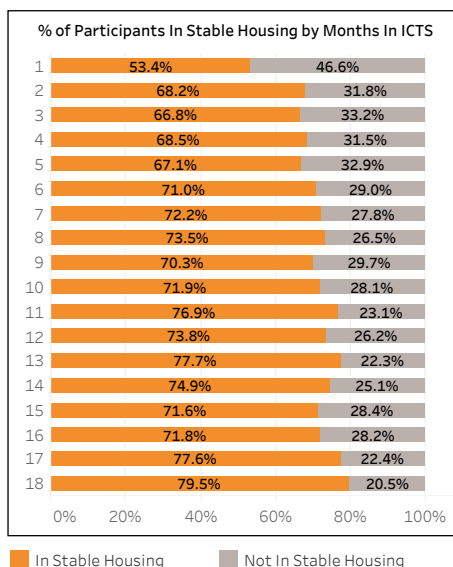
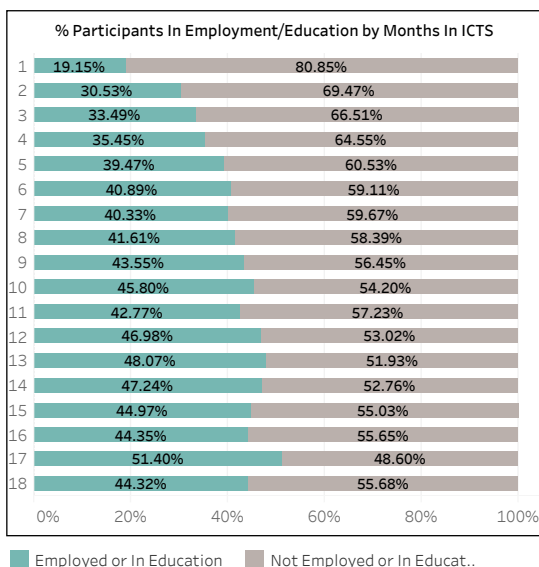


Alcohol Use Disorder Episodes with Medication Assisted Treatment (MAT)



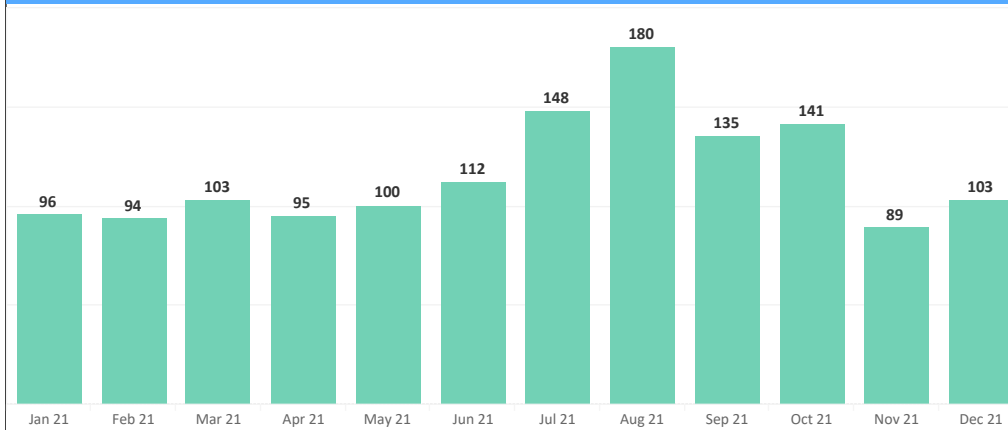
Consumer Counts Received MAT

Improving Community Treatment Success (ICTS)

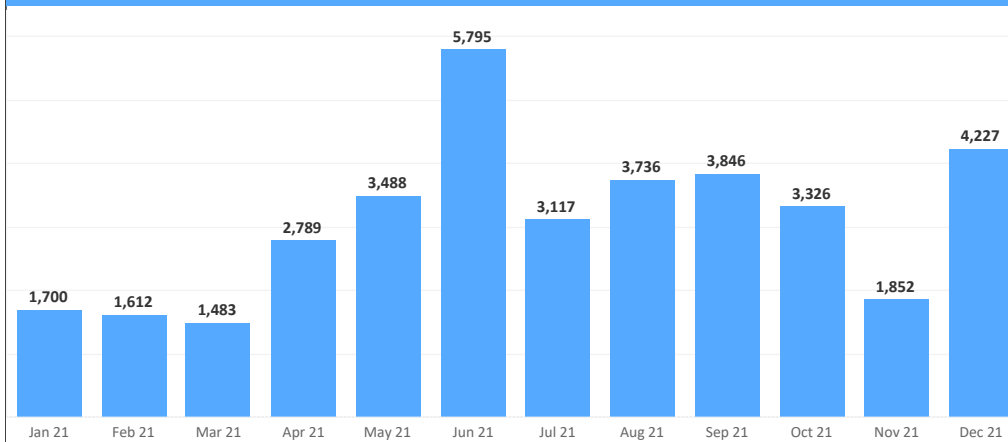




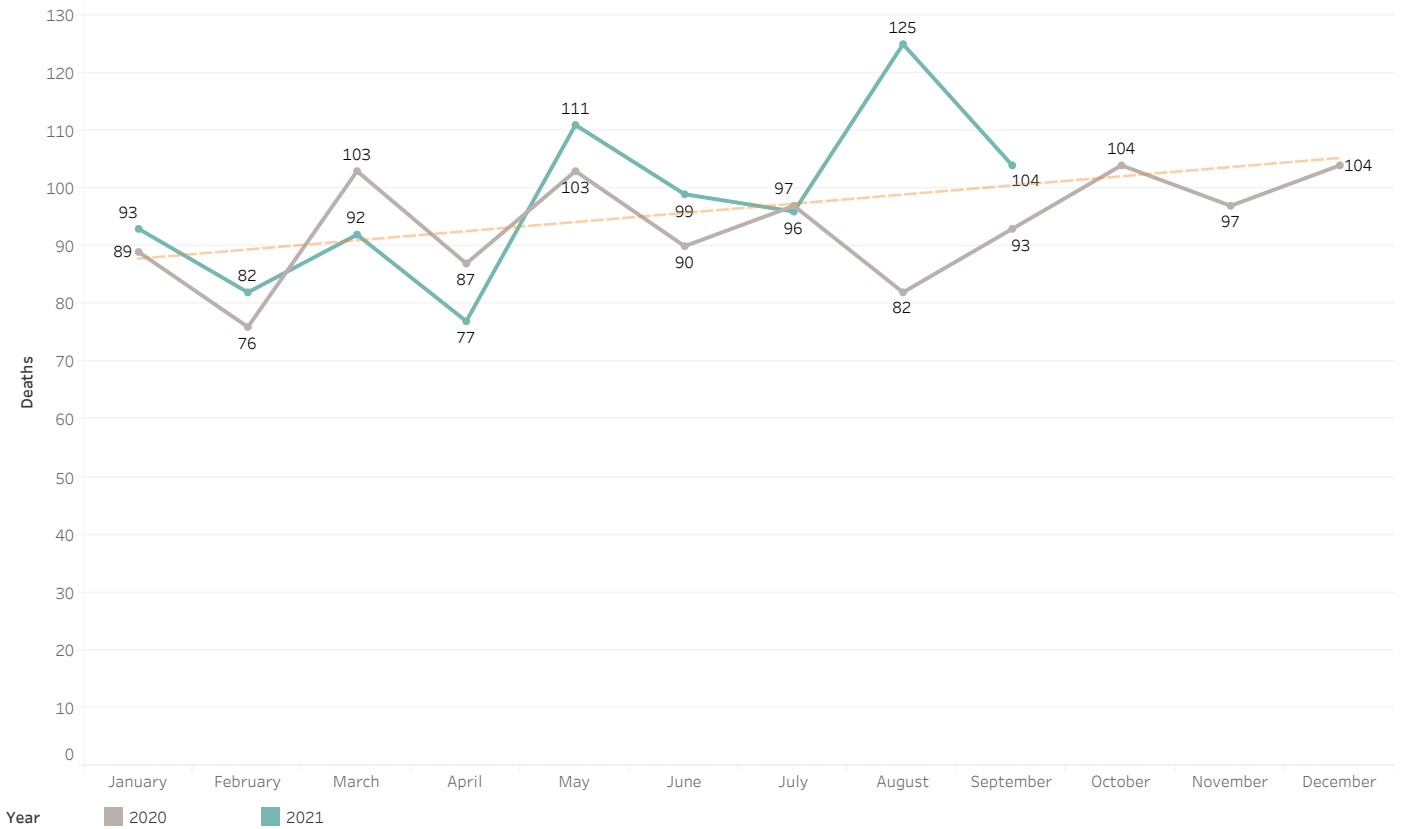
Number of Lives Saved as Reported in Overdose Field Reports



Total Narcan Kits Distributed across Grants



Suicide Deaths By Month



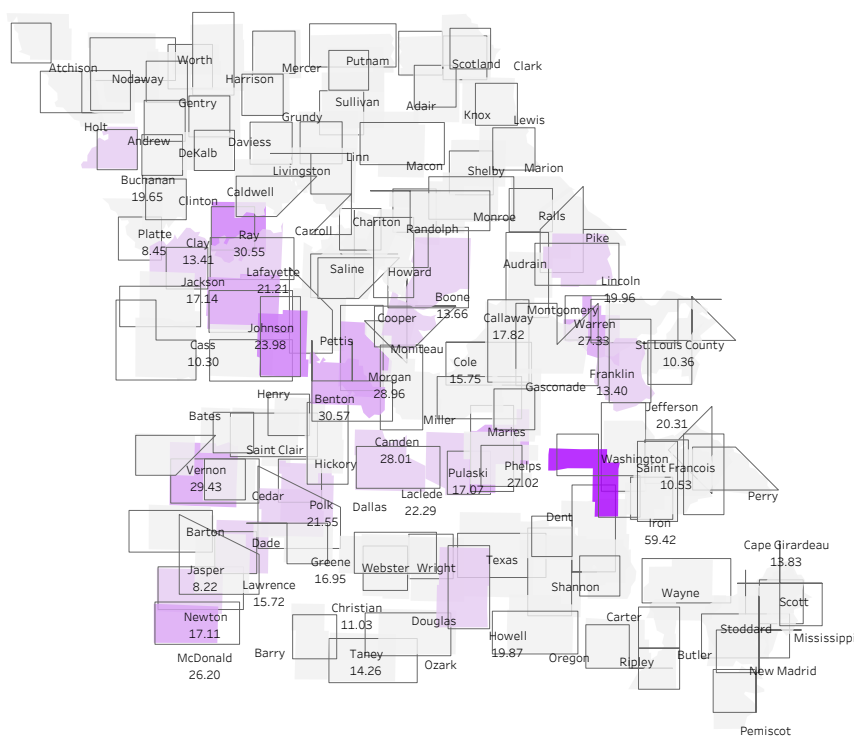
This chart shows the count of suicide deaths for each month of the time period shown based upon preliminary DHSS suicide death data. The data is subject to change as deaths are certified by DHSS. The orange line represents an overall linear trend.

Suicides Rates (per 100,000) by County

Year-to-date totals as reported to DMH

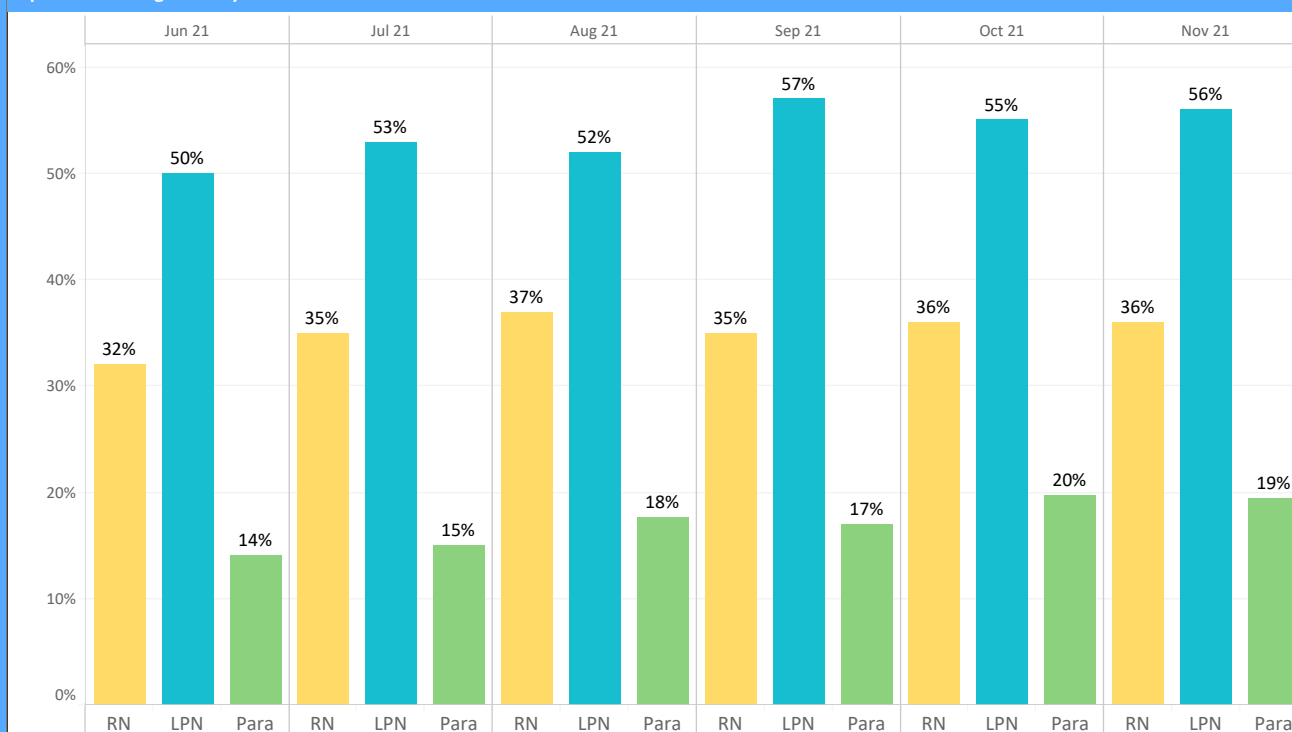
Year
2021

Suicides Per 100K
8.22 59.42



*Yearly data has been suppressed for counties with 5 or fewer suicides.

Inpatient Nursing Vacancy %



RN - Registered Nurses
LPN - Licensed Practical Nurses
Para - Paraprofessionals

Community
Served

ICTS & MAT

Overdose
Prevention

Suicide Deaths

Suicide Rate Map

Vacancies

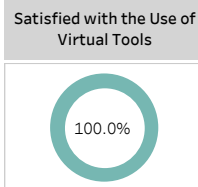
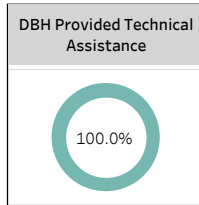
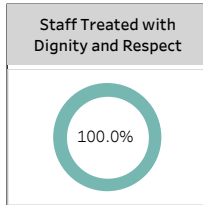
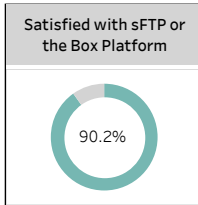
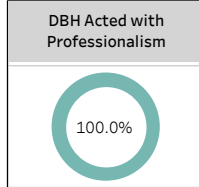
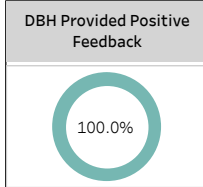
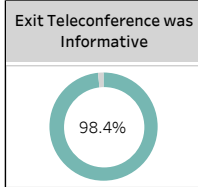
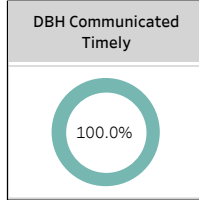
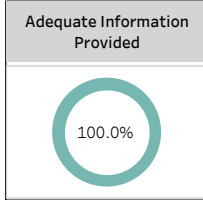
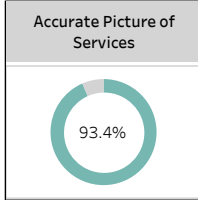
Monitoring Units

Monitoring Exit Surveys

The rates and counts below are results from exit surveys completed after billing service reviews, evidence-based reviews, and certification reviews conducted by various DBH staff.

Date Filter 5/19/2021 to 1/31/2022

Survey Type
All



Agree
Disagree

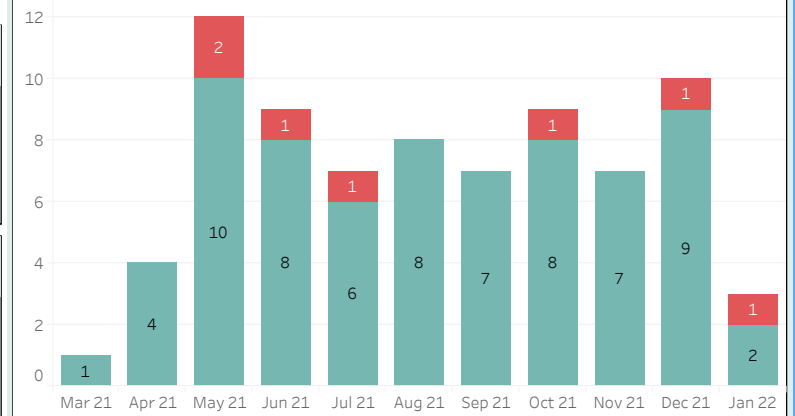
Number of Surveys

61

Billing Services Reviews Report Date Filter

3/29/2021 to 1/28/2022

Billing Services Reviews by Month



Exit Date Filter for Deficiencies Listed Below
9/1/2021 to 2/28/2022

Deficiencies Found During BSR Reviews

Minimum Staffing Requirements Not Met	20
Inappropriate Activity	16
Duplicate Payment/Overlapping Services	10
All Deficiencies	46